

Presentation to Buildings Land and Procurement Panel

Property Services Business Plan Objectives & Children's Services Capital Programme

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Strategy for Growth 2012: Report to BLPP

- Growth in HCC Capital Programme
- Revenue reductions leading to Service Transformation
- Asset change
- Strategic Land promotion
- Traded and Shared Services growth
- 25% growth over 2 years targeted
- Recruitment strategy
- Private Sector Partner capacity

Where are we now?

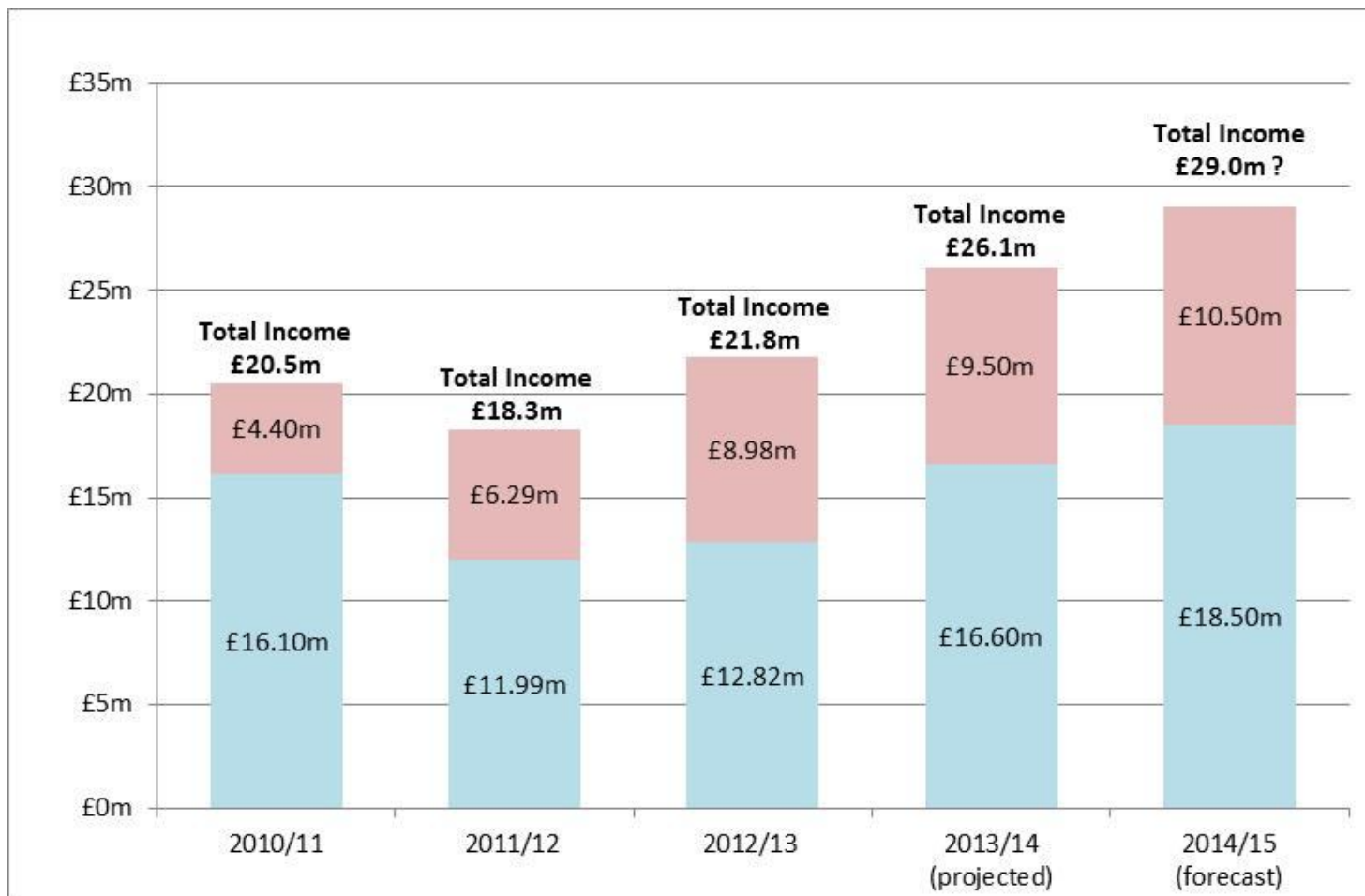
- Major increase in Capital programme (£750bn over 4 years)
- Service Transformation accelerating
- HCC Partnerships:
 - Police and Fire
 - Isle of Wight
- Strategic land sites approved
- Property Services Cluster growth

Where are we now? (Contd)

- 43% growth over two years
- Recruitment and re-modelling (Phase 1 completed)
- Investing in staff skills development
- Private Sector Partners procured

Income: 2010/11 to 2014/15

Property Services



Key:
 Red External Income
 Blue HCC Income

Staff Numbers: 2010/11 to 2014/15



Future Business Objectives

- Plan, design and deliver increase in HCC Capital programme
- Focus on lower cost solutions (not at the cost of quality)
- Services to Schools – Business retention
- Strategic Land and Capital Receipts

Future Business Objectives(contd)

- Asset Transformation work:
 - Revenue cost reductions
 - Workstyle and other co-location projects
 - Potential income from assets
- Business Strategy: One of six selected Services to develop growth
- Joint Working with Police and Fire
- Isle of Wight schools and strategic planning

Future Business Objectives(contd)

- Regional collaboration: Property Services Cluster and South East 7
- National collaboration: Education Funding Agency and Government Property Unit (Cabinet Office)
- Construction Framework management

Future Business Objectives(contd)

- Building capacity:
 - Targetted in-house staff growth
 - Private Sector Strategic Partner
 - Contractors and Supply Chain

- Energy Projects and Programmes
 - Carbon Management Plan
 - Energy Performance Programme
 - Photovoltaic installations
 - Income generating opportunities

Children's Services Capital Programme: 2014/15 to 2016/17

- Approved by County Council 20 February 2014
- National funding policy – Basic Need and Capital Maintenance
- Role of local authority to strategically plan capital investment

Children's Services Capital Programme: 2014/15 to 2016/17 (contd)

- 8,000 new primary school places across Hampshire (Secondary to follow)
- Where appropriate, alignment of Capital Maintenance further priorities identified by officers from Property Services and Children's Services

Priority Investment Areas

- New School Places
- Maintenance of Existing Buildings
- Education Centres
- Special Education Needs
- Children's Homes
- Infant Free School Meals 2014/15

Capital Funding Summary

- New School Places - £81.4m for three years 2014 to 2017
- Capital maintenance - £18.4m 2014/15
- Schools Devolved Formula Capital allocation - £3.4m 2014/15
- Assumption for following two years for Capital Maintenance and Devolved Formula Capital

Capital Funding Summary (contd)

- Three year programme, partly funded by anticipated developer contributions and capital receipts is £238m

2014/15 £84m

2015/16 £78m

2016/17 £75m

- Over 40 projects already identified

Major Basic Need Projects in 2014/15 Programme

- Rooksdown Primary, Basingstoke
- Riders Infant and Junior, Havant
- Wellstead Primary, Hedge End
- All Saints C of E Primary, Winchester
- Vigo Infant and Junior, Andover
- Merton Infant and Junior, Basingstoke

Design and Planning of Major School Projects

- Schools engagement
- Local Member consultation
- Regulatory Committee
- Scrutiny and decision making:
 - Buildings Land and Procurement Panel
 - Executive Member Education
 - Executive Member Policy & Resources

Design and Planning Issues

- Parking and parent drop-off/pick-up
- Sprinklers
- Energy saving measures:
 - Photovoltaic Panels
 - Lighting Controls
 - Insulation
 - Natural Ventilation

Current and Future Pressures

- Sufficient funding to deliver good quality projects
 - Developers Contributions
 - Community Infrastructure Levy (CIL)
 - Government Grant
- Contractors' capacity in rising market
- Inflation and availability of materials in the building industry

Strategic Approach to Design and Delivery

- Property Services Capacity: Growth in staff
- Private Sector Partner arrangements
- Construction Frameworks
- Collaboration with other local authorities
- Engage with the Department for Education
- Leadership of Hampshire County Council
- Identify and plan the 'pipeline' (£2 billion in South East Region over 7-8 year horizon)

Collaboration Initiatives

- Property Services Cluster
 - Hampshire, Reading, Surrey, West Sussex
 - £200 million committed (45 projects)
 - £400 million in the 'pipeline'
 - £15 million savings to date through aggregation and shared resources

Collaborative Initiatives (contd)

- South East 7
 - Hampshire, Surrey, East/West Sussex, Kent, Brighton and Medway
 - £2 billion 'pipeline' of capital projects
 - Sharing skills and capacity
 - Lobbying Central Government: Joining up with the Education Funding Agency

Schools Building Repairs and Maintenance

- Partnership with Schools: 97% buy-back Property SLA
- Pooled revenue and capital funding: £38m in 2014/15 (£47m total including corporate buildings)
- Academies Joint Working Agreement
- Isle of Wight schools
- System Buildings high priority



Quilley School of Engineering (Before)



(After)



Boxgrove Primary School, Surrey



Pottersgate Primary



Alfred Sutton Primary School, Reading



Wilson Academy, Reading



Wilson Academy, Reading



Barncroft Primary School, Hampshire (Before)



(After)



Endeavour Primary School, Hampshire



Calthorpe Park Secondary School
New Build
View from Roundabout

Calthorpe Park, Hampshire



Park Community School, Hampshire